

# INSTRUCTIONS FOR DEVELOPING AGENCY PURPOSE AND PROGRAM DESCRIPTIONS FOR THE FY 2018 AND FY 2019 BIENNIUM

## Introduction

The narrative descriptions of agency purpose and programs, which will be included in the Governor's Budget for the FY 2018 and FY 2019 biennium, can be accessed through the Automated Budget System (ABS). Agencies will be able to open their description of agency purpose in the system, edit it in Microsoft Word, and save the revised document back to the system.

## Accessing and Editing Agency Narrative

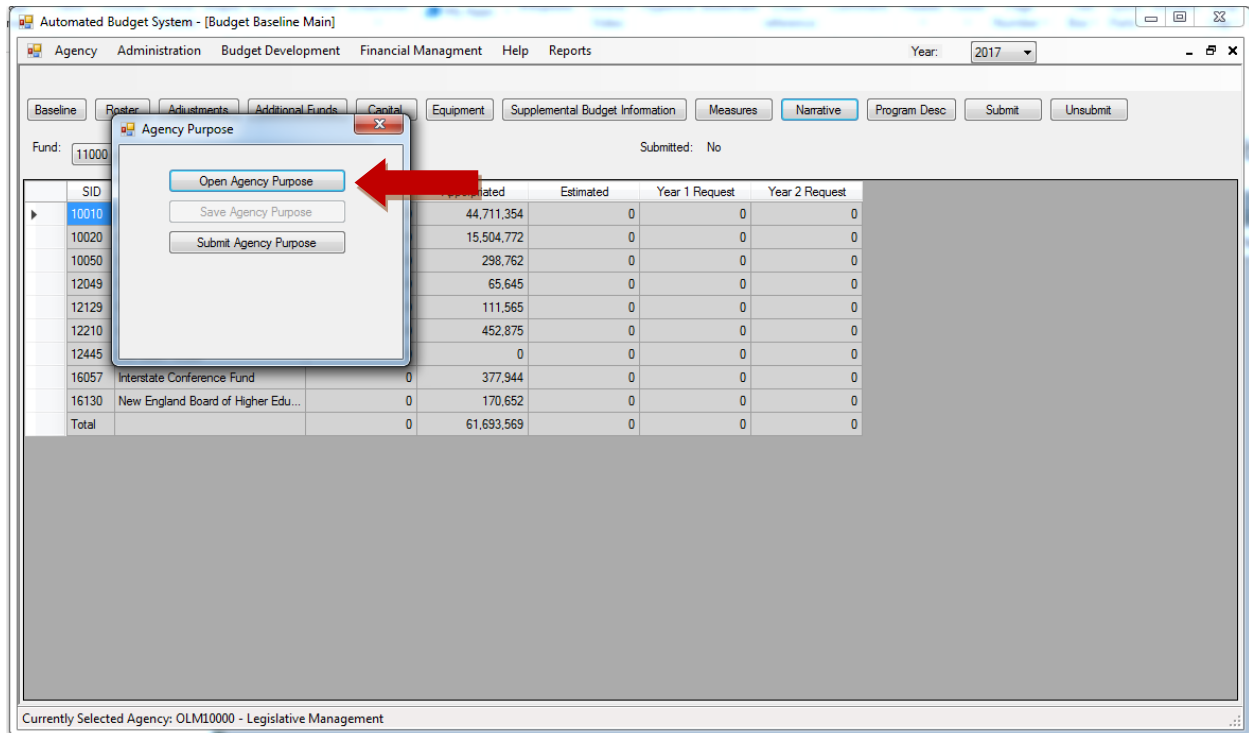
1. Open and login to ABS, select Biennial Budget from the Budget Development menu, and click the Narrative button.

The screenshot displays the 'Automated Budget System - [Budget Baseline Main]' window. The 'Year' is set to 2017. The 'Fund' dropdown is set to '11000 - General Fund'. The 'Submitted' status is 'Yes'. The 'Narrative' button is highlighted with a red arrow. Below the buttons is a table with columns: SID, SID Title, Actual, Apporpriated, Estimated, Year 1 Request, and Year 2 Request. The table lists various budget items and their corresponding values.

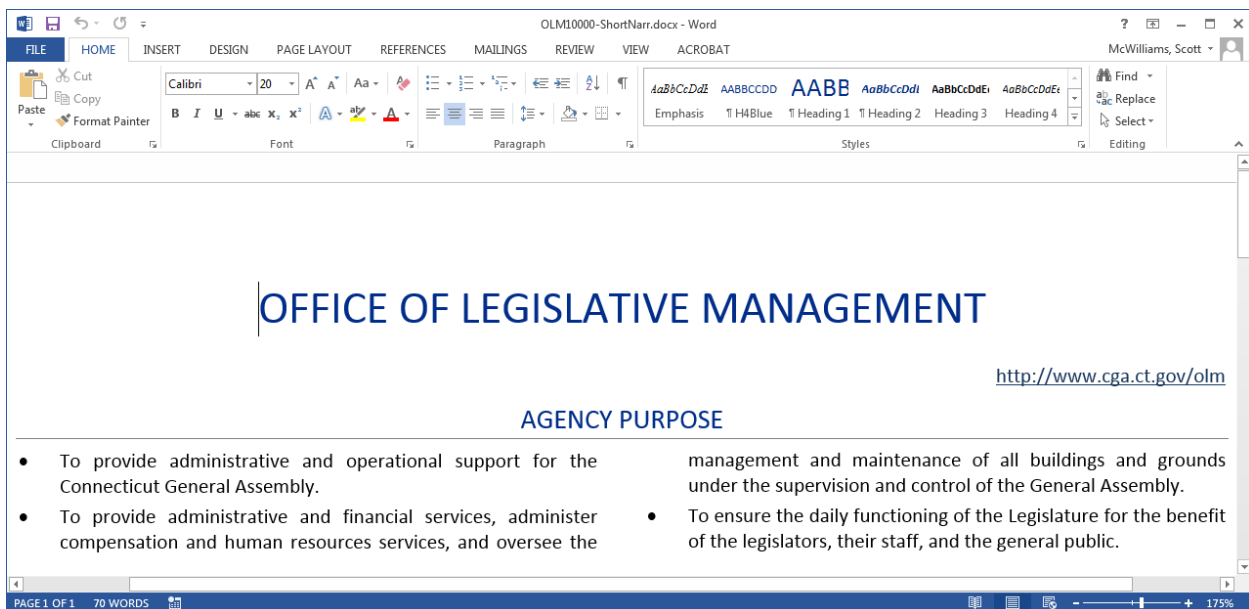
SID	SID Title	Actual	Apporpriated	Estimated	Year 1 Request	Year 2 Request
10010	Personal Services	11,244,905	11,390,132	11,390,132	11,390,132	11,390,132
10020	Other Expenses	1,482,066	923,822	923,822	923,822	923,822
12169	Automated Budget System and Da...	9,133	40,894	40,894	40,894	40,894
12251	Justice Assistance Grants	732,650	938,648	938,648	938,648	938,648
12535	Criminal Justice Information System	1,671,048	920,048	920,048	2,704,248	3,018,571
12573	Project Longevity	940,000	885,000	885,000	885,000	885,000
16017	Tax Relief For Elderly Renters	26,287,142	27,300,000	27,300,000	29,553,187	31,326,192
16066	Private Providers	0	0	0	0	0
17004	Reimbursement to Towns for Loss ...	71,356,484	66,730,441	66,730,441	66,730,441	66,730,441
17006	Reimbursements to Towns for Priv...	122,919,654	114,950,770	114,950,770	114,950,770	114,950,770
17011	Reimbursement Property Tax - Dis...	400,000	374,065	374,065	374,065	374,065
17016	Distressed Municipalities	5,549,100	5,423,986	5,423,986	5,423,986	5,423,986
17018	Property Tax Relief Elderly Circuit ...	20,505,900	19,176,502	19,176,502	19,176,502	19,176,502
17021	Property Tax Relief Elderly Freeze ...	94,756	112,221	112,221	65,000	65,000
17024	Property Tax Relief for Veterans	2,896,989	2,777,546	2,777,546	2,777,546	2,777,546
Total		266,089,827	251,944,075	251,944,075	255,934,241	258,021,569

Currently Selected Agency: OPM20000 - Office of Policy and Management

2. The Agency Purpose window opens. Click the Open Agency Purpose button.



3. The Agency Purpose document opens in Microsoft Word. The user may edit the text, but the format of the document must not be changed. Choose File>Save As to save the file locally; ABS creates a file temporarily on the user's local drive that is deleted when the Agency Purpose window is closed.



- Click the Save Agency Purpose button in ABS to save the edits. Note that edits will not be saved in ABS if this button is not clicked. Click the Submit Agency Purpose when you are finished and ready to submit the text to OPM. Note that submitting the agency purpose will lock this window, so do not submit the agency purpose until it is final.

The screenshot shows the 'Automated Budget System - [Budget Baseline Main]' window. The 'Agency Purpose' dialog box is open, displaying three buttons: 'Open Agency Purpose', 'Save Agency Purpose', and 'Submit Agency Purpose'. A red arrow points to the 'Save Agency Purpose' button. The background window shows a table with columns: 'Appropriated', 'Estimated', 'Year 1 Request', and 'Year 2 Request'. The table lists various funds and their corresponding amounts. The 'Submitted' status is 'No'.

SID	Appropriated	Estimated	Year 1 Request	Year 2 Request
10010	1,354	0	0	0
10020	15,504,772	0	0	0
10050	298,762	0	0	0
12049	65,645	0	0	0
12129	111,565	0	0	0
12210	452,875	0	0	0
12445	0	0	0	0
16057 Interstate Conference Fund	0	377,944	0	0
16130 New England Board of Higher Edu...	0	170,652	0	0
Total	0	61,693,569	0	0

Currently Selected Agency: OLM10000 - Legislative Management

- Click the Agency Purpose Exit Button. This will close Microsoft Word and delete the local Agency Purpose document.

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SID	Appropriated	Estimated	Year 1 Request	Year 2 Request
10010	44,772	0	0	0
10020	15,504,772	0	0	0
10050	298,762	0	0	0
12049	65,645	0	0	0
12129	111,565	0	0	0
12210	452,875	0	0	0
12445	0	0	0	0
16057 Interstate Conference Fund	0	377,944	0	0
16130 New England Board of Higher Edu...	0	170,652	0	0
Total	0	61,693,569	0	0

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## Accessing and Editing Agency Program Descriptions

1. Open and login to ABS select Biennial Budget from the Budget Development menu and click the Program Desc button.

Automated Budget System - [Budget Baseline Main]

Agency Administration Budget Development Financial Management Help Reports Year: 2017

Baseline Roster Adjustments Additional Funds Capital Equipment Supplemental Budget Information Measures Narrative **Program Desc** Submit Unsubmit

Fund: 11000 - General Fund Submitted: Yes

SID	SID Title	Actual	Appropriated	Estimated	Year 1 Request	Year 2 Request
10010	Personal Services	11,244,905	11,390,132	11,390,132	11,390,132	11,390,132
10020	Other Expenses	1,482,066	923,822	923,822	923,822	923,822
12169	Automated Budget System and Da...	9,133	40,894	40,894	40,894	40,894
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12535	Criminal Justice Information System	1,671,048	920,048	920,048	2,704,248	3,018,571
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16017	Tax Relief For Elderly Renters	26,287,142	27,300,000	27,300,000	29,553,187	31,326,192
16066	Private Providers	0	0	0	0	0
17004	Reimbursement to Towns for Loss ...	71,356,484	66,730,441	66,730,441	66,730,441	66,730,441
17006	Reimbursements to Towns for Priv...	122,919,654	114,950,770	114,950,770	114,950,770	114,950,770
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17016	Distressed Municipalities	5,549,100	5,423,986	5,423,986	5,423,986	5,423,986
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17024	Property Tax Relief for Veterans	2,896,989	2,777,546	2,777,546	2,777,546	2,777,546
Total		266,089,827	251,944,075	251,944,075	255,934,241	258,021,569

Currently Selected Agency: OPM20000 - Office of Policy and Management

2. The Program Description window opens. Click the Open Program Desc button.

Automated Budget System - [Budget Baseline Main]

Agency Administration Budget Development Financial Management Help Reports Year: 2017

Baseline Program Description Equipment Supplemental Budget Information Measures Narrative Program Desc Submit

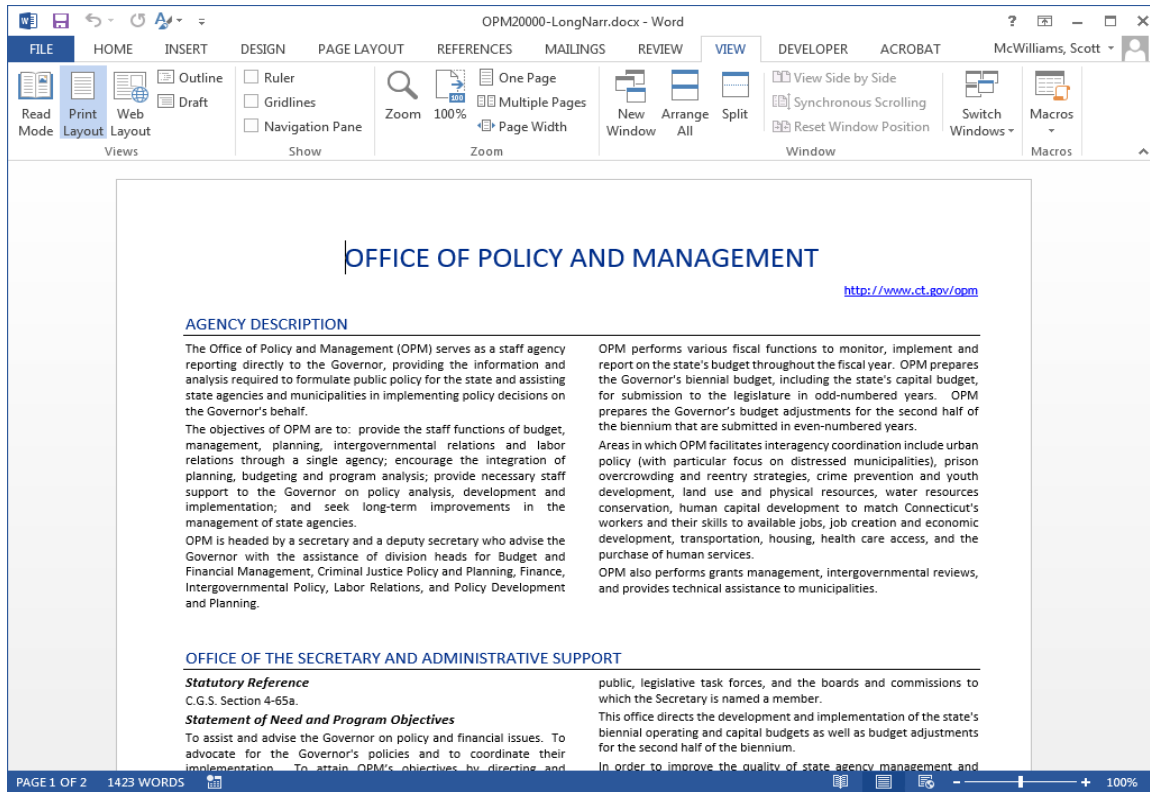
Fund: 11 Submitted: Yes

Open Program Desc Save Program Desc Submit Program Desc

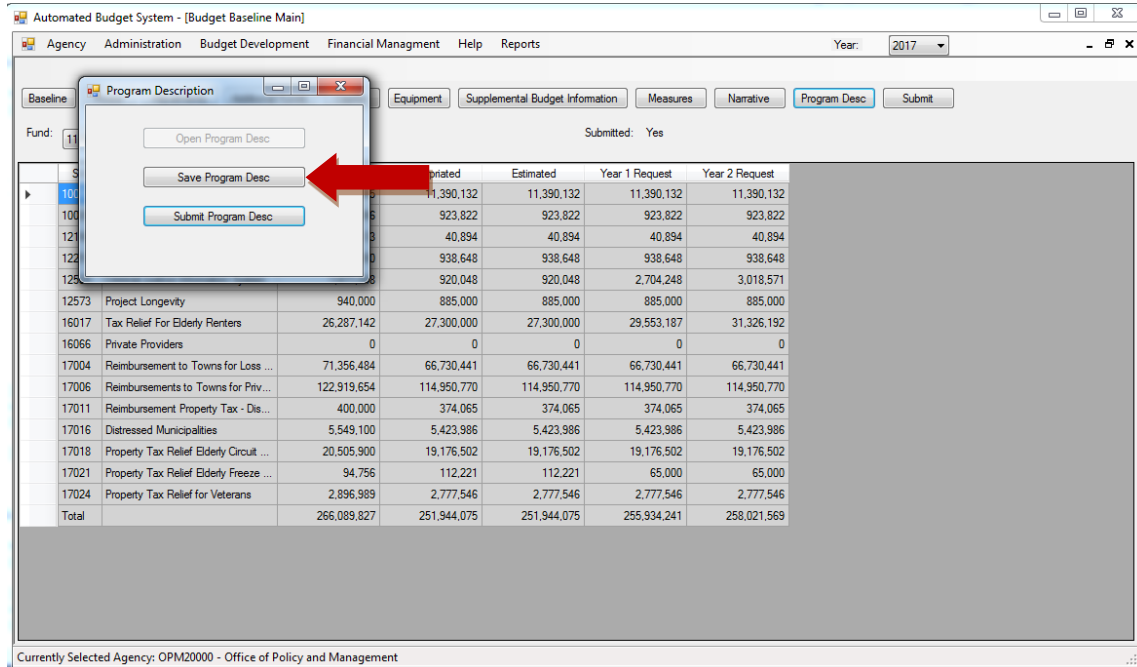
		Appropriated	Estimated	Year 1 Request	Year 2 Request
100		11,390,132	11,390,132	11,390,132	11,390,132
100		923,822	923,822	923,822	923,822
121		40,894	40,894	40,894	40,894
122		938,648	938,648	938,648	938,648
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